

Pawtucket School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,139	48.1%
Substitutes	\$91	1.1%
Instructional Parapros	\$497	5.8%
Pupil-Use Technology	\$122	1.4%
Instructional Materials	\$181	2.1%
Total	\$5,031	58.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$145	1.7%
Library & Media	\$124	1.4%
Extracurricular	\$81	0.9%
Student Health/Services	\$130	1.5%
Curriculum Development	\$29	0.3%
Staff Development	\$90	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$132	1.5%
Therapists, Psychologists	\$603	7.0%
Total	\$1,334	15.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$205	2.4%
Food Service	\$253	2.9%
Safety	\$2	0.0%
Building Upkeep	\$546	6.3%
Data Processing	\$15	0.2%
Business Operations	\$56	0.7%
Total	\$1,077	12.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$214	2.5%
School Office	\$110	1.3%
Deputies & Administrators	\$19	0.2%
Superintendent & Board	\$32	0.4%
Legal	\$12	0.1%
Total	\$388	4.5%

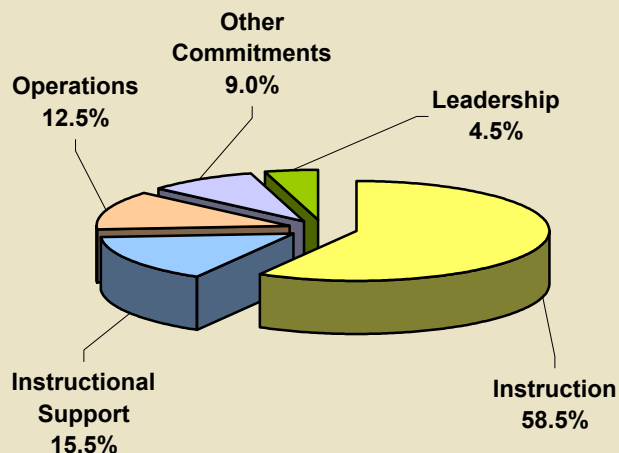
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$87,008,390
District Enrollment (ADM):	10,112
District Per Pupil:	\$8,604

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$643	7.5%
Retiree Benefits	\$132	1.5%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$775	9.0%